

## ADOPTED BUDGET HIGHLIGHTS:

### DRIVERS OF INCREASED COSTS:

Salaries and benefits currently comprise 78 percent of the total General Fund budget. Thus, the memorandum of understanding (MOU) negotiation process for the City's bargaining groups plays a significant role in determining the City's financial position. The City's financial policies dictate that Burbank strives to pay market rates to all of the City's labor groups, and the City Council has taken steps through the MOU process to start to bring Burbank employee salaries to market levels.



### REVENUES:

The City's General Fund recurring revenue estimates for FY 2016-17 are expected to increase 4% over FY 2015-16. Increases in several revenues including sales tax, property tax, transient occupancy tax, building permits and business taxes offset a decrease in service charges and little to no growth in interest earnings and franchise fees.

### FEE INCREASES:

Enhancing City revenues is a key factor in balancing the City's recurring budget. A balanced approach has been used which includes increases in fees for City services and programs, while still being in line with or often below comparable cities.

### ENTERPRISE FUNDS:

Enterprise Funds consist of: the Water Reclamation and Sewer Fund, the Refuse Collection and Disposal Fund, the Golf Fund, and the Electric and Water Utilities. These funds support operations and services through charges to customers. Due to increased costs, rate increases in the Electric, Water, Refuse and Sewer funds were adopted. For the typical customer, the combined adopted rate increases reflect a monthly increase of approximately \$2.62.

### ADDITIONAL INFORMATION

The FY 2016-17 Adopted Budget is available for review at each of the three libraries, the City Clerk's Office and the Financial Services Department. It can also be found on the City's website.

Questions may be referred to the Financial Services Department — Budget Division at (818) 238-5500.



### THE CITY OF BURBANK

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# CITY OF BURBANK

Adopted Budget at a Glance  
Fiscal Year (FY) 2016-17

**MAYOR**  
Jess Talamantes

**VICE MAYOR**  
Will Rogers

**COUNCIL MEMBERS**  
Bob Frutos  
Dr. David Gordon  
Emily Gabel-Luddy

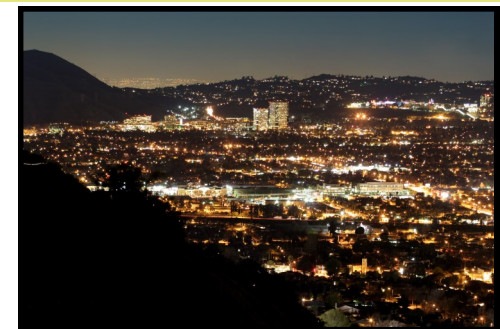
**CITY MANAGER**  
Ron Davis



The Budget is a financial document which uses projected revenues to create an expenditure plan approved by the City Manager and adopted by the City Council. The Fiscal Year (FY) 2016-17 Budget development process began in late 2015 with the preparation of various internal budget materials for citywide departments and funds. A review of the Proposed Budget was presented during a dedicated City Council Budget Study Session on May 10, 2016.

The Burbank City Charter sets forth the legal requirements for the adoption of the City budget, which must be completed prior to June 30 of each year. A public hearing on utility rates took place on May 24, 2016. The public hearing and adoption of the FY 2016-17 Citywide Annual Budget took place on June 7, 2016.

The FY 2016-17 Adopted Budget is a result of the diligent work and collaboration of City Council and City Staff. This brochure focuses on General Fund revenues, adopted appropriations and budget highlights.

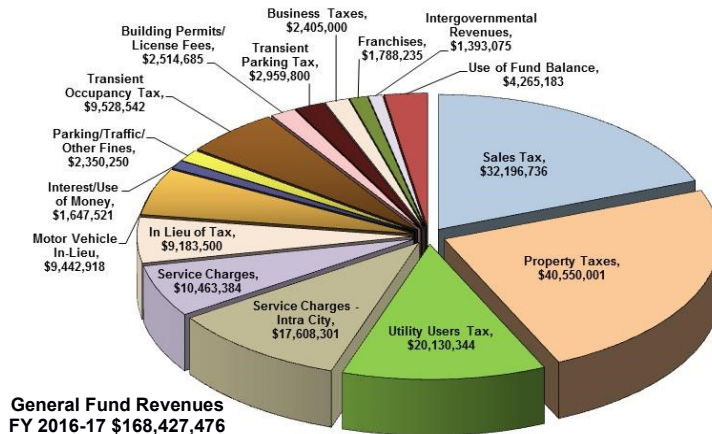


# CITY OF BURBANK

# FY 2016-17

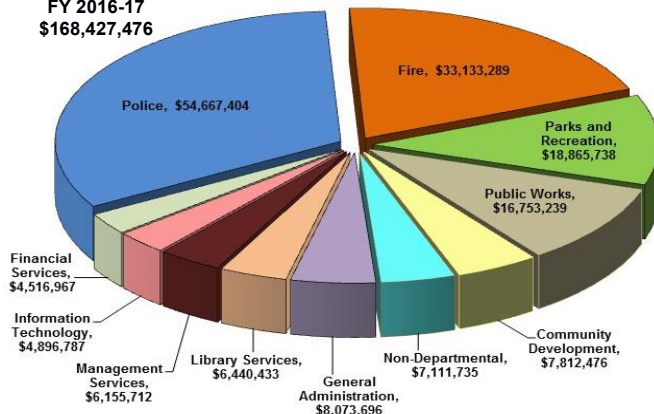
## GENERAL FUND

General Fund revenues from all sources, as designated in the chart to the right, are projected at \$168,427,476, representing 25% of all resources received by Burbank. The City's top three General Fund sources: Sales Tax, Property Tax and Utility Users Tax, account for 57% of General Fund recurring revenues.



While the economy is improving and revenues are growing at a stable pace, the City still faces challenges in maintaining the growth of expenditures within the growth of revenues. Over the next five years, recurring revenues are forecasted to increase an average of 3%, while recurring expenditures are expected to average 4.2% growth.

### General Fund Appropriations FY 2016-17 \$168,427,476

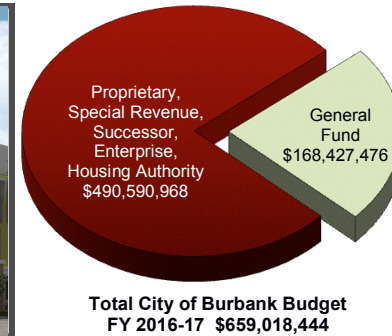


The chart to the left highlights the Adopted General Fund appropriations for FY 2016-17 of \$168,427,476. This is a 6.2% increase from the Adopted FY 2015-16 budget of \$158,603,678.

The adopted appropriations for all funds total \$659,018,444.

## TOTAL CITY BUDGET BY FUND

FUND	REVENUES	APPROPRIATIONS
General Fund	\$168,427,476	\$168,427,476
Special Revenue Funds	54,562,788	48,155,950
Internal Services Funds	38,443,146	33,960,394
Water Reclamation & Sewer	26,899,480	26,899,480
Golf Fund	604,888	604,888
Water & Electric (BWP)	327,673,899	327,673,899
Refuse Collection & Disposal	20,692,497	20,692,497
Successor Agency	19,399,616	10,712,665
Public Financing Authority	9,098,378	9,098,378
Housing Authority	12,001,062	12,001,062
Parking Authority	802,675	791,755
<b>TOTAL OF ALL CITY FUNDS</b>	<b>\$ 678,605,905</b>	<b>\$ 659,018,444</b>



### SPOTLIGHT ON FY 2016-17 CAPITAL IMPROVEMENT PROGRAM

- **Street, Alley & Concrete Improvements** - Resurfacing and reconstruction of deteriorated streets, alleys, and concrete citywide including sidewalk, driveway apron, curb, gutter, and pedestrian ramps improvements.
- **Burbank Channel Bikeway Regional Gap Closure** - Design and construction of a .79-mile Class I bike and pedestrian path located along the Burbank Western Channel between the Downtown Burbank Metrolink Station and Alameda Avenue.
- **Interstate-5 Mitigation Empire/Buena Vista** - This project will help mitigate construction impacts caused by the Interstate-5 High Occupancy Vehicle / Empire Interchange Project. Metro will reimburse the City for expended funds.
- **Park Play Equipment Renovations** - Replace existing play equipment and shade structures and create a new up to date play area for children of all ages at Earthwalk, Abraham Lincoln, Mountain View, Ralph Foy, Verdugo and Vickroy parks.